



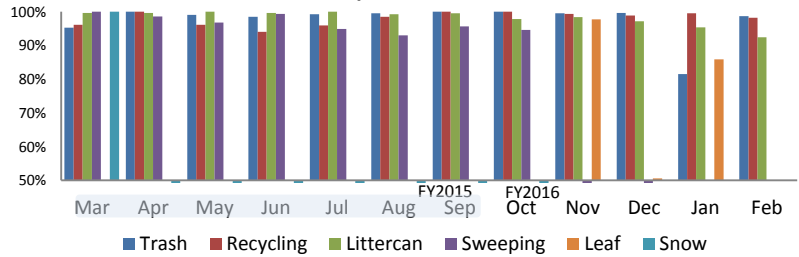
## Weekly Executive Dashboard

## Operations

## Solid Waste Management Administration (SWMA)

Route Completion	%	Total Routes	Avg Daily Attendance	
(Weekly; On scheduled day)	Complete	per Week	# Present	# Needed
Trash <sup>1</sup>	100.0%	163	148	154
Recycling <sup>1</sup>	98.9%	94		
Litter Can	100.0%	63	36	39
Street Sweeping (Signed)	98.1%	54	15	14
Area Completion	% Comp	Miles Covered	Tonnage	Tons YTD
Leaf		Season Ended 01/09/2016		

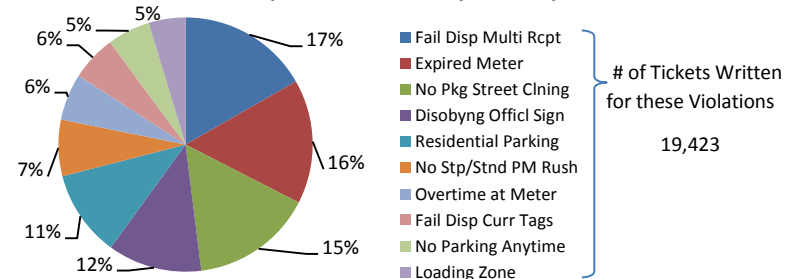
## % Route Completion 12-Month Trend



## Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	3,068	105,981		
Residential Parking Permit	2,134	82,561		
Disobeying Official Sign	2,326	68,517		
All Other Violations	22,484	608,616		
Total Tickets Issued <sup>2</sup>	30,012	865,675	123	250
Vehicles Towed	747	20,793	26	29
Vehicles Immobilized	328	7,098	7	7

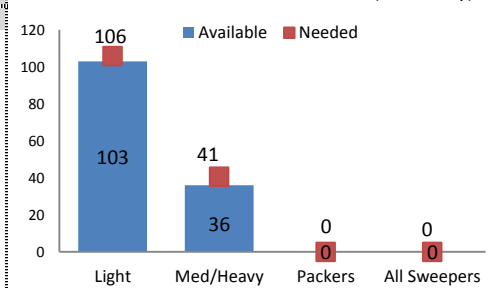
## Top 10 Violations May 15 - May 21, 2016



## Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all agencies)	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance	
					# Present	# Needed <sup>3</sup>
Light: Sedans/Pickups/Vans	24 hr	83	75.9%	55.2%	11	13
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	49	89.8%	70.0%	11	13
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	82	93.9%	92.9%	14	19
Sweeper <sup>4</sup> : 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	24	87.5%	80.1%	4	6

## Mission Critical Vehicle Readiness (DPW Only)

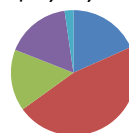
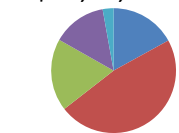
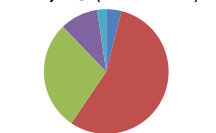


Monthly: Top Service Requests (April 2016)			
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
1) Bulk Collection	▼ 4,020	3,050	▼ 75.9%
2) Parking Enforcement	▼ 2,635	2,553	▼ 96.9%
3) Emergency No-Pkng Verification	▲ 1,051	1,032	▼ 98.2%

Top Service Requests (April 2016 continued)			
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
4) Residential Parking Permit Viol	▲ 533	515	▲ 96.6%
5) Trash Collection - Missed	▼ 472	397	▲ 84.1%
Total Requests for DPW Services	▼ 12,708	10,518	▼ 82.8%

## Budget

Actual vs Approved (in Millions \$)	FY2016				
	YTD	Approved	Burn Rate	# of FTEs	# Vacant FTEs
Agency Management	\$17.64	\$27.42	64.34%	57	2
SWMA	\$44.95	\$76.59	58.69%	799	30
PEMA	\$15.31	\$30.22	50.65%	408	17
FMA (Cost Recovery)	\$16.13	\$22.55	71.55%	142	9
Financial Ops	\$2.19	\$4.56	47.96%	34	1

Actual \$ YTD  
\$96,220,765Approved Budget  
\$161,336,735Approved # of FTEs  
1,440 (4.1% Vacant)

Agency Management SWMA PEMA  
FMA (Costs Recovered) Financial Ops

Current DPW Equipment<sup>5</sup> Replacement Risks

Calendar Year	Est Cost (\$000,000)	Equip Count	FY Budget (\$000,000)	Spent (\$000,000)	# Purchased
Overdue: 2014	\$ 30.68	484	\$8.32	\$ 10.22	139
2015	\$ 11.36	128	\$3.00	\$ 3.94	45
2016	\$ 16.13	156	\$5.00	—	—
2017	\$ 21.78	116	\$5.00	—	—
2018	\$ 2.46	25	\$5.00	—	—

## Support to Other Agencies

DPW Operations Activity	Last Week	FY 2016 YTD
Total BID tonnage collected	36.67	870.38
# of stolen vehicle alerts sent to MPD	174	6,076
# of Sedans/Pickups/Vans Repaired	62	2,341
# of Special Events/Requests supported citywide	7	261
Fleet Share Motor Pool Utilization Rate (%)	47.17%	45.67%

**Notes:** <sup>1</sup>National benchmarks: On-time trash collection: 97%; Recycling: 98% (Municipal Benchmarks). <sup>2</sup>Tickets are issued 7 days/week; shift sizes vary daily with the majority deployed M-F (Avg = 160). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of adjudication.

<sup>3</sup>Includes vacancies and OT worked. <sup>4</sup>Extensive, off-season repairs are being conducted on 3-wheel sweepers. <sup>5</sup>Equipment replaced includes on-road and off-road equipment.